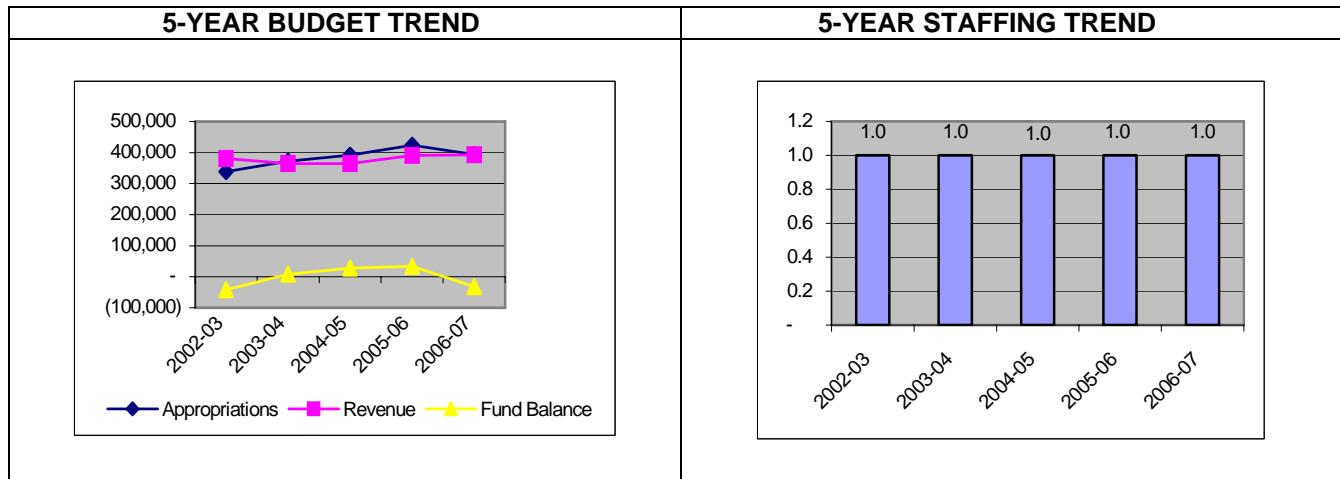


Calico Ghost Town Marketing Services

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide separate accountability and operations of marketing services for Calico Ghost Town Regional Park. A portion of revenues from the Calico Ghost Town concessionaires and park admission fees are used to advertise and market several special events including Calico Days, Spring Festival, Heritage Fest, Calico Ghost Haunt and the Civil War.

BUDGET HISTORY

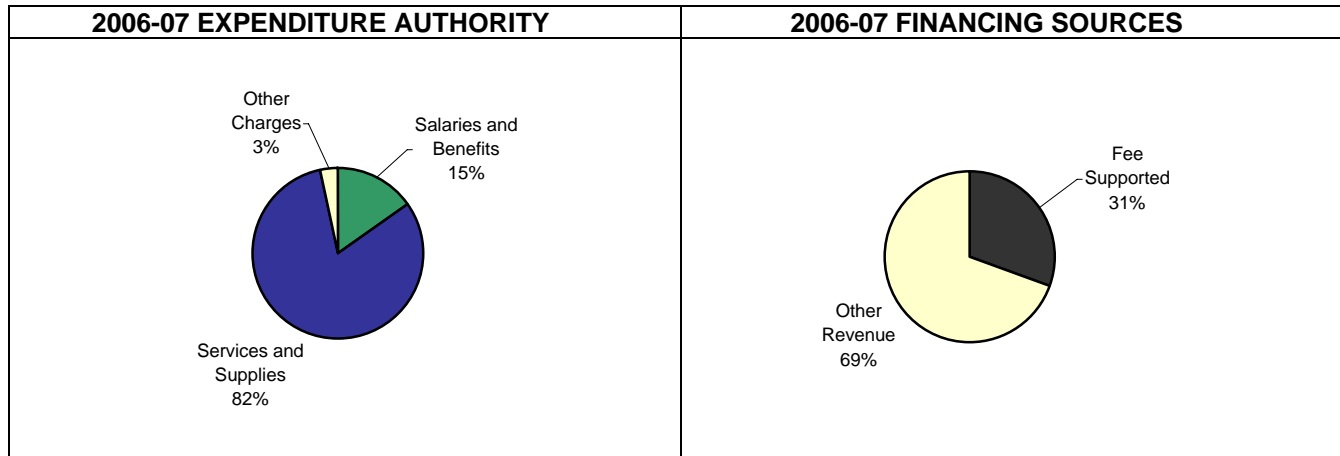


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	338,741	372,491	391,606	423,904	423,487
Departmental Revenue	380,479	364,129	363,820	390,500	390,996
Fund Balance				33,404	
Budgeted Staffing				1.0	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Calico Ghost Town Marketing Svcs

BUDGET UNIT: SPS CCR
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	36,754	48,575	59,148	62,896	56,359	59,911	3,552
Services and Supplies	301,987	323,743	332,268	360,388	367,342	321,845	(45,497)
Transfers	-	173	190	203	203	12,757	12,554
Total Appropriation	338,741	372,491	391,606	423,487	423,904	394,513	(29,391)
Departmental Revenue							
Use of Money and Prop	53,681	68,449	57,912	62,956	58,500	61,200	2,700
Current Services	102,235	103,280	112,312	108,537	120,000	120,000	-
Other Revenue	224,563	192,400	193,596	219,503	212,000	212,000	-
Total Revenue	380,479	364,129	363,820	390,996	390,500	393,200	2,700
Fund Balance					33,404	1,313	(32,091)
Budgeted Staffing					1.0	1.0	-

The only significant adjustment for the 2006-07 budget is a \$45,030 decrease in services and supplies based primarily on estimated fund balance available.

FINAL BUDGET CHANGES

Services and supplies decreased by \$467 due to fund balance being lower than anticipated.

